



Departmental Quarterly Performance Report

Department Name: Office of Employee Recognition

**Reporting Period:
FY 02-03
2ND Quarter**

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County Mgr. Priority (Circle One): *People* (Service) Technology Fiscal Responsibility

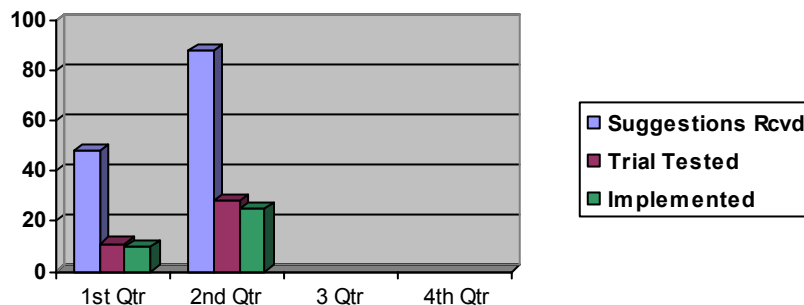
Initiative: Motivate employees to share ideas with the Employee Suggestion Program (ESP) to improve productivity, efficiency, effectiveness, safety, and/or the quality of government services.

Performance Measure: Increase participation in the ESP by 20%.

Performance Measure: Implement the number of ESP suggestions trial tested and implemented by 20%.

Status Update:

- Received 88 suggestions in this second quarter, as compared to 48 in the first quarter, representing a 45% increase.
- 28 suggestions approved for trial testing this quarter.
- 25 suggestions were implemented this quarter.



☐ Strategic Plan
☒ Business Plan
☐ Budgeted Priorities
☐ Customer Service
☐ ECC Project
☐ Workforce Dev.
☐ Audit Response
☐ Other _____
(Describe)

County Mgr. Priority (Circle One): *People* (Service) Technology Fiscal Responsibility

Initiative: Identify and promote employee recognition programs to improve employee morale and productivity.

Performance Measure: Increase the number of departments participating by 100%.

Status Update:

- (2) New employee recognition programs will be introduced in the 3rd quarter.

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(Describe)

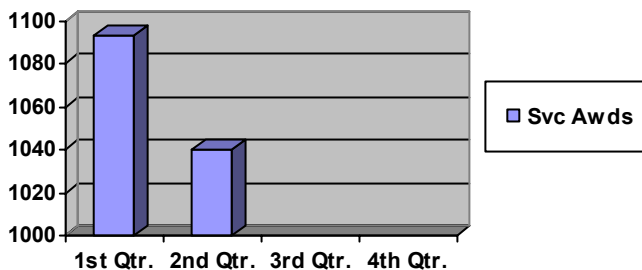
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Service Award Program

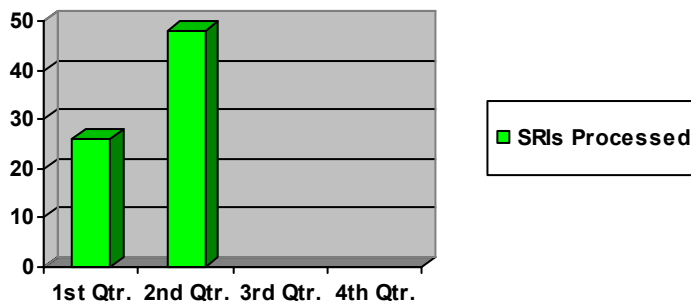
- Processed 1,040 service awards in this second quarter, as compared to 1,093 in the first quarter, representing a 4.85% decrease.



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☒ Other (Describe)

Special Recognition Increases

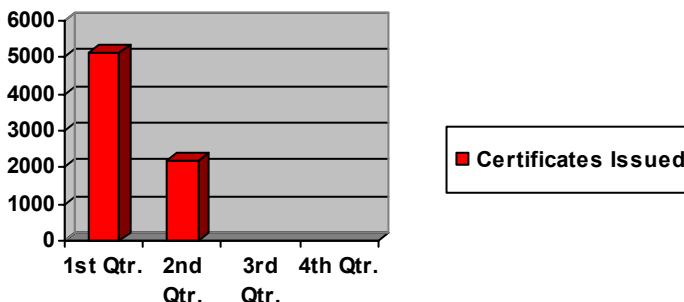
- Processed 48 special recognition increase requests in this second quarter, as compared to 26 in the first quarter, representing a 46% increase.



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☒ Other (Describe)

Certificates of Appreciation

- Processed 2,200 certificates in this second quarter.



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PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
			5	0	5	0				

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

B. Key Vacancies

C. Turnover Issues

D. Skill/Hiring Issues

E. Part-time, Temporary and Seasonal Personnel
(Including the number of temporaries long-term with the Department)

F. Other Issues

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FINANCIAL SUMMARY

(All Dollars in Thousands)

	PRIOR YEAR Actual	CURRENT FISCAL YEAR						
		Total Annual Budget	Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues	0	586	147	0	294	0	0	0
♦								
♦								
♦								
Total		586	147	0	294	0	0	0
Expense*								
Personnel		544	136,500	130,258	273	237,425	35,575.00	13%
Operating		42	10,500	8,415	21	21,677	677	0.03%
Capital		0	0	397	0	8,287	8,287	100%
Total		586	147	139,070	294	267,389	44,539	113%

* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

Equity in pooled cash (for proprietary funds only) N/A

Fund/ Subfund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Total					

Comments:

(Explain variances, discuss significant in-kind services, provide status of aged receivables at 30-60-90-+ days and those scheduled for write-off, if applicable)

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STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Notes and Issues:

(Summarize any concern or exception which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Signature

Department Director

Date _____